

Program E: Auxiliary Account

Account Authorization: R.S. 4:166.5; R.S. 33:4861 et seq.; Act 752 of 1986; Act 443 of 1987; Act 767 of 1990; Act 753 of 1991; Act 18 of 1997

Program Description

The Statewide Communication System, a multi-agency agreement, is expanding the state's 800MHz radio system. Nine separate systems will merge into one system, offering better coverage and greater coordination with other agencies (federal, state, and local).

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	425,822	441,115	441,115	441,115	585,391	144,276
Fees & Self-gen. Revenues	250,000	250,000	250,000	498,157	498,157	248,157
Statutory Dedications	2,946,766	2,946,767	2,946,767	2,946,767	2,946,767	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,622,588	\$3,637,882	\$3,637,882	\$3,886,039	\$4,030,315	\$392,433
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	3,622,588	3,637,882	3,637,882	3,886,039	4,030,315	392,433
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$3,622,588	\$3,637,882	\$3,637,882	\$3,886,039	\$4,030,315	\$392,433
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This account is funded with Interagency Transfers, Fees and Self-generated Revenues and a Statutory Dedication. The Interagency Transfers are derived from various state agencies utilizing the statewide communications system. The Fees and Self-generated Revenues are derived from non-state agencies. The Statutory Dedication is derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92). Per R.S. 39:36 see table below for a listing of expenditures out of each Statutory Dedicated fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Riverboat Gaming Enforcement Fund	\$2,946,766	\$2,946,767	\$2,946,767	\$2,946,767	\$2,946,767	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,637,882	0	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$3,637,882	0	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$248,157	0	Increased radio maintenance expenses
\$0	\$144,276	0	Increased supplies and equipment
\$0	\$4,030,315	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$4,030,315	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$4,030,315	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003

OTHER CHARGES

\$4,030,315 Debt payment and maintenance expenses for the Statewide Communications System

\$4,030,315 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003